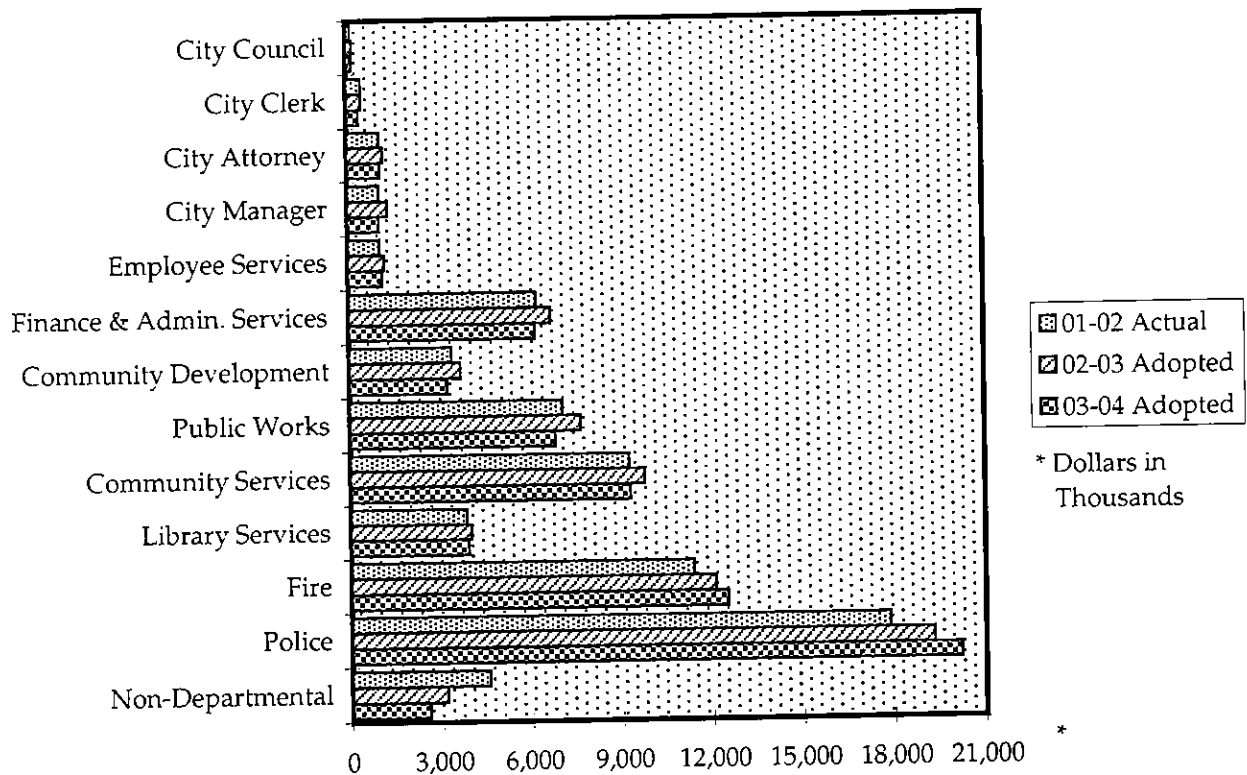


GENERAL OPERATING FUND EXPENDITURES



Department	Actual 2001-02	Adopted 2002-03	Adopted 2003-04	Percent Change **
City Council	\$ 148,730	203,618	185,262	(9.0%)
City Clerk	474,167	488,196	391,306	(19.8%)
City Attorney	1,052,193	1,169,417	1,083,882	(7.3%)
City Manager	1,050,921	1,311,324	1,040,586	(20.6%)
Employee Services	1,056,847	1,187,554	1,120,072	(5.7%)
Finance and Admin Svcs	6,191,295	6,673,663	6,151,202	(7.8%)
Community Development	3,387,368	3,667,327	3,232,465	(11.9%)
Public Works	7,038,326	7,649,945	6,799,836	(11.1%)
Community Services	9,238,276	9,763,977	9,282,971	(4.9%)
Library Services	3,842,243	3,971,038	3,903,840	(1.7%)
Fire	11,376,274	12,095,853	12,499,693	3.3%
Police	17,857,391	19,304,869	20,200,736	4.6%
Non-Departmental	4,567,101	3,146,433	2,573,422	(18.2%)
TOTAL	\$ 67,281,132	70,633,214	68,465,273	(3.1%)

** Percent Change From Prior Year Adopted to Current Year Adopted Budget.